

PUBLIC WORKS SUMMARY

		FY 15 Actual	FY16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18-19	% Change
Public Works Administration	\$	302,210	360,668	369,649	369,339	380,770	11,431	3.1%
Highway	\$	716,555	784,634	731,848	786,069	790,519	4,450	0.6%
Snow & Ice Removal	\$	531,586	224,955	501,550	280,410	280,410	0	0.0%
Street & Traffic Lights	\$	64,910	60,279	62,855	122,969	120,674	(2,295)	-1.9%
Equipment Maintenance	\$	244,365	254,432	266,471	271,874	279,966	8,092	3.0%
Tree and Grounds Maintenance	\$	450,456	416,314	432,305	495,973	503,166	7,193	1.5%
TOTAL APPROPRIATION	\$	2,310,082	2,101,281	2,364,678	2,326,634	2,355,505	28,871	1.2%
SOURCES OF FUNDS								
Departmental Receipts	\$	17,655	14,930	20,243	16,000	16,000	0	0.0%
Water Fund	\$	223,477	215,065	215,065	212,408	217,774	5,366	2.5%
Sewer Fund	\$	161,766	149,771	149,771	135,505	141,909	6,404	4.7%
Transportation Fund	\$	47,605	48,324	48,324	56,437	56,417	(20)	0.0%
Taxation	\$	1,859,579	1,673,191	1,931,275	1,906,284	1,923,405	17,121	0.9%
Total	\$	2,310,082	2,101,281	2,364,678	2,326,634	2,355,505	28,871	1.2%

Public Works Administration oversees engineering design, project management, construction oversight, and project implementation of all Public Works budgets and projects. The budget increase is the result of step increases and contracts.

The Highway division maintains the highways, streets, and sidewalks of the Town and assists other Public Works divisions. The budget increase is the result of step increases and staff turnover.

The Snow & Ice Removal budget is level funded.

Street & Traffic Light division reduction (\$2,295, -1.9%) results from personnel turnover.

All vehicles used for road maintenance, snow plowing, tree care, park maintenance, leaf pickup, as well as, water and sewer (with appropriate reimbursements assessed) are maintained, repaired, and serviced by a three person crew included in the Equipment Maintenance division. This budget increase of 3% covers step increases and contracts.

The Tree and Grounds Maintenance budget provides funds for mowing parks, commons, and miscellaneous greenbelts throughout the Town; for maintaining ball fields, including those at schools; and for maintaining park buildings and the Town center. The budget increase reflects step and contract increases.

Public Works services will be preserved at current levels, provided by 27.88 FTE employees.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

MISSION STATEMENT: To manage all public works functions and activities in a manner that protects the health and safety of citizens.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Supported a large capital work load in addition to ongoing maintenance and daily routine. The Department is working on 17 major projects.
- Completed the roundabout construction for the East Pleasant and Triangle Street intersection.
- Managed annual paving contract that paved 6,500 linear feet of paving, including: East Pleasant Street (Strong Street to Pine Street) and Dickinson Street.
- Crack-sealed 5 miles of Town roads.
- Managed the Boltwood Walk restoration Community Development Block Grant project.
- Oversaw the replacement of the 12 multi-space meter machines in downtown parking lots. Relabeled and reprogrammed all on street meters.
- Received a second Massachusetts Clean Energy Technology Center grant to work with the UMass Civil Engineering Department to pilot innovative wastewater treatment technologies.
- Completed the in-house design of the Northampton Road water main replacement project, consisting of 4,100 feet of 12" ductile iron pipe, 9 cross connects to existing water mains, and multiple hydrant upgrades and service connections.
- Completed bid process and started construction on Phase 3 of the Amherst Woods Sewer project. Phase 3 will provide service to the eastern end of Station Road, Iduna Lane, and Cortland Drive.
- Continued work on the DPW facility study. This year the focus was on identifying viable sites for a new DPW structure including the potential for design and construction funds in the capital plan as early as FY 19.
- Designed and managed a contract for multiple water and sewer line improvements including Canton Street and Harvard Avenue.
- Supported the Massachusetts Department of Transportation with the Mill Street Bridge Project, a \$ 2.4 million bridge replacement.
- Provided support to the very successful 6th annual Business Improvement District Block Party.

Challenges:

- Recruiting and maintaining a qualified and capable DPW staff in a geographic region that is experiencing significant retirement turnovers in the public works field.
- Beginning the Environmental Protection Agency's Phase II Stormwater program. This is a five year permit beginning in FY 19 that will require assessing, inventorying, identifying deficiencies, and preparing projects to meet new higher Federal standards for the Town's stormwater sewer system.
- Implementing the next Water Management Act permit for the Water Division which will also impact the Highway and Waste Water Treatment Divisions.

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

LONG RANGE OBJECTIVES:

- To implement the schematic design and design phase of the DPW facilities plan as recommended by the study.
- To implement a more thorough long-range planning schedule and process, with a goal to have more specific information on work areas and timelines.
- To implement a new work order system that will be used by all DPW Division Directors and Supervisors on a daily basis and provide better information management and improved responsiveness to customers.
- To upgrade the annual recurring work schedule for the DPW. This includes reports to regulators, required water and soil samplings, and reports to other Town boards and committees.

FY 19 OBJECTIVES:

- Submit the Town's Phase II Stormwater program permit application. The permit application will include a program of stormwater improvements and monitoring that will be implemented over the budget years of FY 20 through FY 26.
- Implement a new work order system that equitably and appropriately services citizen work requests and department scheduling and administration.
- To improve the information flow between the public, office administration, and Division Directors, establishing better three-way communication process for work requests. This is step one of the implementation of the new work order system.
- To provide construction oversight of Phase 3 of the Amherst Woods sewer project.
- To evaluate the DPW management and division structure for efficiency, response, and communication, with recommendations for adjustments to occur throughout the year.

SERVICE LEVELS:

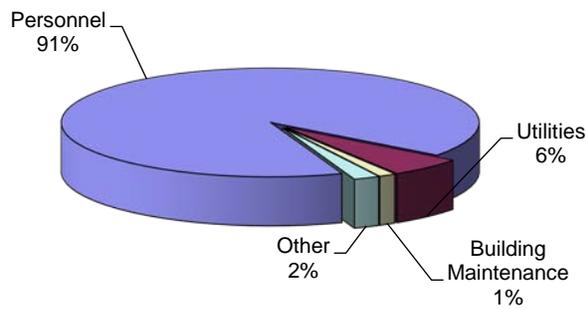
	FY 13	FY 14	FY 15	FY 16	FY 17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Citizen Work Requests	991	1,197	869	1,203	1,175
Driveway Permits	47	45	42	46	56
General Excavation Permits	87	70	64	59	62
Sale of Cemetery Lots	8	6	3	2	9
Specifications Prepared	15	14	7	5	8
Refuse Disposal Billing	690	650*	619	652	675
Water Permits: New Services & Relays	37	39	32	36	43
Water & Wastewater Reports	240	240	240	240	240
Wastewater Reports to EPA	12	12	12	12	12
Sewer Entrance Permits	33	28	8	30	39
Committees Staffed	5	5	5	6	5
Subdivision (reviews and support to Planning Dept.)					
Engineering Review	0	1	1	0	1
Construction Oversight	2	2	1	1	1
Site Plan Review (private project reviews)	37	58	52	50	44
Project Design					
In House	11	15	11	22	18
Consultant	7	11	10	7	6
Construction Oversight					
Contractor Work	3	18	13	27	8
DPW Crews	8	9	7	5	6
Contractor/Consultant	10	6	4	6	4

PUBLIC WORKS

4410: PUBLIC WORKS ADMINISTRATION

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 277,070	329,567	343,657	334,639	346,070	11,431	3.4%
Operating Expenses	\$ 25,140	31,101	25,992	34,700	34,700	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 302,210	360,668	369,649	369,339	380,770	11,431	3.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 112,772	123,885	130,956	136,644	149,732	13,088	9.6%
Capital Appropriations	\$ 5,000	5,000	75,000	40,000	2,860,000	2,820,000	7050.0%
TOTAL DEPARTMENT COST	\$ 419,982	489,553	575,605	545,983	3,390,502	2,844,519	521.0%
POSITIONS							
Full Time	3.36	4.04	4.04	4.04	4.04	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	3.36	4.04	4.04	4.04	4.04	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Superintendent of Public Works, a management assistant, and a 1/3 each of the Assistant Superintendent/Operations Director, a Management Assistant, an Administrative Analyst, an Engineering Technician, the Town Engineer, and the Assistant Town Engineer shared with the Water and Sewer Funds.

Building Maintenance, \$5,000, includes the cost of routine maintenance of the Public Works facility. Custodial and maintenance tasks are performed by staff in other public works budgets.

Utilities, \$22,050, include heating fuel, electricity, telephone, and water and sewer.

Other expenses include postage, office supplies, membership dues, subscriptions, etc.

SIGNIFICANT BUDGET CHANGES:

Personnel increases due to steps and contracts.
Operating expenses level funded.

MISSION STATEMENT: To maintain the highways, streets, and sidewalks of the Town at an acceptable usable level based on funding and user expectations. To provide support services to the other functional areas of the department as needed.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Using a local paving company and DPW staff, the Division performed “shim” overlays on 8 streets with a total of about 950 tons of asphalt and a cost of \$100,000. This project has proven to be quite successful in doing minor maintenance work at a cost that is less expensive. This interim maintenance work will extend the pavement life of the roadway several years depending on traffic. The following major roads were worked on:
 - North Pleasant Street (Massachusetts Avenue to Eastman Lane)
 - North Pleasant Street (Pine Street to Hobart Lane)
 - East Pleasant Street.
- Loamed and seeded various areas repaved this year and last.

Challenges

- Crack seal 10% of the road miles in Town annually. This will protect many road surfaces and extend their useful lives.
- Staffing winter operations to meet the needs of the community.
- Manage new state stormwater regulations and evaluate our current stormwater maintenance methods and strategies.

LONG RANGE OBJECTIVES:

- To examine possible changes to the Division’s structure to handle the new stormwater permit requirements.
- To increase the efficiency of the Division through departmental training and the acquisition of labor saving equipment.

FY 19 OBJECTIVES:

- To improve the roadside mowing and Departmental response to vegetation complaints.
- To crack seal 5 miles of Town roadways.
- To spend one to two months performing asphalt shim coats on several roads in town to extend their useful lives.
- To respond to pothole notices in five working days.
- To continue improving the roadway painting schedule for all crosswalks and roadway markings in a four week time frame early every summer.
- To continue to refine the street line painting schedule.

PUBLIC WORKS

4422: HIGHWAY

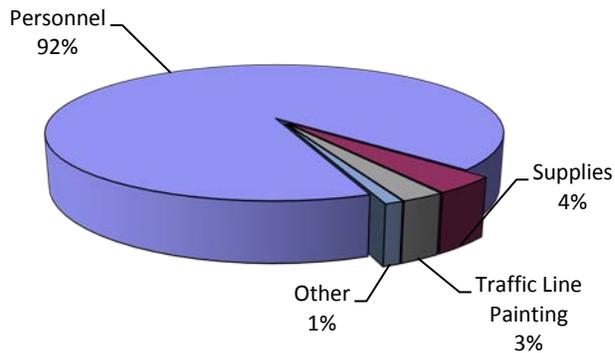
SERVICE LEVELS:	FY 13	FY 14	FY 15	FY 16	FY 17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Resurfacing (miles)	3.6	2.5	3.8	2.4	2.3
Drainage pipe installed (feet)	580	160	120	80	115
Catch basins cleaned	275	260	100	156	150
Road sweeping (miles)	270	270	270	270	270
Drainage ditch cleaning (miles)	4	0	0	1	2
Street & Traffic sign Work Requests	100	160	225	117	225
General street maintenance (pothole patching – tons)	400	1,500	320	400	600
Street center line painting (feet)	370,950	110,982	239,892	200,171	172,444
Crosswalks painted	140	140	140	140	78
Road edge line painting (feet)	9,000	36,973	97,126	277,310	188,320
Granite curbing repaired or installed (feet)	200	50	0	0	0
Repairs to sidewalks (Linear Feet)	280	150	3,430	3,260	500
New Sidewalk (Linear Feet)	0	1,200	2,700	2,800	3,709
Sewer pipe installed (feet)	2,701	7,217	12,000	1,863	2,724
Roadside mowing (miles)	325	325	325	325	325
Crack Sealing (miles)	0	1	0	0	5.32
Shimming (tons)		1,077	1,000	1,000	1,580

PUBLIC WORKS

4422: HIGHWAY

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 627,971	679,571	670,316	726,458	730,908	4,450	0.6%
Operating Expenses	\$ 88,584	105,063	61,532	59,611	59,611	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 716,555	784,634	731,848	786,069	790,519	4,450	0.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 303,046	292,703	295,820	342,663	373,520	30,857	9.0%
Capital Appropriations	\$ 1,230,233	1,136,883	1,277,383	1,279,316	3,341,883	2,062,567	161.2%
TOTAL DEPARTMENT COST	\$ 2,249,834	2,214,220	2,305,051	2,408,048	4,505,922	2,097,874	87.1%
POSITIONS							
Full Time	13.00	13.00	13.00	13.00	13.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	13.00	13.00	13.00	13.00	13.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for a Division Director, 3 senior crew supervisors, 1 sign maintenance worker, 5 skilled laborers/truck drivers (two shared with the Sewer Fund), and 4 equipment operators. Also included is \$20,000 for overtime and \$10,000 for extra help.

Supplies, \$31,110 include materials for road maintenance: asphalt, concrete, culverts, stone and gravel, signs, and small tools.

Purchase of services includes \$20,000 for traffic line painting.

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase because of steps and contracts.
Operating expenses are level funded.

PUBLIC WORKS**4423: SNOW AND ICE REMOVAL**

MISSION STATEMENT: To ensure the safety of motorists and pedestrians using public ways during winter weather. To provide access for emergency vehicles by ensuring that ice and snow operations are performed in a timely fashion.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- The DPW has shifted from a sand/salt/liquid mixture to a salt/liquid mixture for snow and ice control. This required that roadways be pre-treated before snowstorms begin. The material has reduced our overall salt usage, eliminated the need for extensive spring sweeping, and reduced plowing time and fuel costs.

LONG RANGE OBJECTIVES:

- To improve sanding controls to apply product where needed when needed.
- To adjust winter operations to meet changing demands in winter services.

FY 19 OBJECTIVES:

- To train and integrate new employees into the Town's snow operations processes.

SERVICE LEVELS:

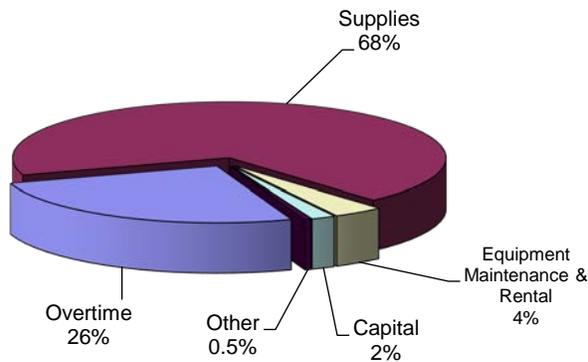
	FY 13	FY 14	FY 15	FY 16	FY 17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Lane Miles Plowed	256	256	256	256	256
Sidewalk Miles Plowed	62	62	62	62	62
Snow Storms	30	32	55	24	42
Snow Fall (inches)	42.5	46.4	71.6	16.6	53.6
Sand Used (tons)	3,151	0	224	33	94.23
Salt Used (tons)	1,409	2,376	3,267	1,533	3,365
Ice Ban Magic (gal)	3,900	4,000	8,500	4,000	4,505

PUBLIC WORKS

4423: SNOW AND ICE REMOVAL

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 160,844	36,327	141,164	71,750	71,750	0	0.0%
Operating Expenses	\$ 370,742	188,628	355,425	203,660	203,660	0	0.0%
Capital Outlay	\$	0	4,962	5,000	5,000	0	0.0%
TOTAL APPROPRIATION	\$ 531,586	224,955	501,550	280,410	280,410	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,193	1,437	1,434	1,491	1,490	(1)	-0.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 532,779	226,392	502,984	281,901	281,900	(1)	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



Overtime provides funds for snowplowing. Plowing done during the workday is charged to other Public Works Department budgets. Plowing required beyond the workday, or beyond an employee's 40 hour workweek, is charged to this budget as overtime.

Equipment Maintenance, \$7,000, includes the cost of vehicle supplies such as wiper blades, flashers, beacon lights, chains, etc. Equipment Rental, \$3,500, provides funds to rent dump trucks for snow removal.

Supplies, \$191,860, include salt, calcium chloride, Ice Ban Magic, sand, gasoline, and diesel.

Capital provides for the replacement of a snowplow, part of an annual replacement program.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

MISSION STATEMENT: To ensure the safety of those using public ways by maintaining Town owned street lights and pedestrian and traffic signals in operating condition.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Provided support to Town departments, as well as assistance to the school electrician.
- Assisted in the replacement of all modulating valves at the Atkins Water Treatment facility.
- Coordinated and consulted on the generator projects at Baby Carriage Brook (BCB) facility.
- Replaced and reprogrammed programmable logic controller (PLC) at Pelham pit and at Pump Station 2 (PS2) at WWTP.
- Replaced louver motors and linkage at Well 4.
- Replaced and reprogrammed both variable frequency drives (VFDs) at the Station Road lift station.
- Converted all high use lighting areas in WWTP, Electrical Division Shop and Town Hall upper floors, BCB, and Atkins facilities to LED.
- Conducted a top-of-pole light pole survey to identify substandard poles, along with creating a data set for tracking.
- Installed Amity Street crosswalk lighting.
- Performed direct engineering for lighting in Boltwood Walk sidewalk repair.
- Conducted a survey and created a spreadsheet of all traffic control equipment in Town.
- Coordinated and assisted installation of temporary traffic controls at North Pleasant Street/Triangle Street for the roundabout project.
- Added a solar button at Pine Street and Bridge Street for rapid rectangular flashing beacon (RRFB) solar pedestrian crossing.
- Created and implemented a quarterly preventative maintenance (PM) schedule for all traffic controls in town.
- Installed emergency stop buttons/switches at Groff Park pool and Mill River wading pool.
- Installed an emergency phone at War Memorial pool.
- Painted the entire exterior, installed exterior doors and new window at the Electrical Division's shop.
- Installed a new car charger and converted all stairwell lighting in the Parking Garage.
- Worked with the Police Department to remove 24 pairs of shoes from power lines on Phillips Street.
- Repaired ball field lighting at Fort River.

Challenges

- Develop the internal capability to trouble shoot and correct problems with the process computers, program logic controllers, and traffic signal controllers.
- Allocate funding for personnel according to demonstrated functional use including the General Fund.

PUBLIC WORKS 4424 & 4425: STREET & TRAFFIC LIGHTS

LONG RANGE OBJECTIVES:

- To expand the preventative maintenance (PM) program to include all water and wastewater facilities within 2 years. Identify all facilities and areas within town buildings requiring electrical PM.
- To standardize all traffic control components, as failures dictate, and budget allows.
- To get sanitation facilities at the Electrical Department building.

FY 19 OBJECTIVES:

- To implement PM system on an effective schedule for the street light and traffic control devices.

SERVICE LEVELS:

	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Streetlights maintained	1,160	1,160	1,160	1,160	1,180
School zone lights maintained	4	4	4	5	5
Traffic lights maintained	14	14	14	14	13
Traffic light knockdowns	2	3	0	12	6
Street light trouble calls*	550	115	9	65	137
Service calls to support:					
Water Division				118	180
Waste Water Division				86	135
Parking				25	40
Tree & Grounds				18	27
DPW Buildings				18	37
Police and Fire				8	5
Town Hall				7	7
School help				6	6
Amherst BID				5	8
Bangs Center				4	7

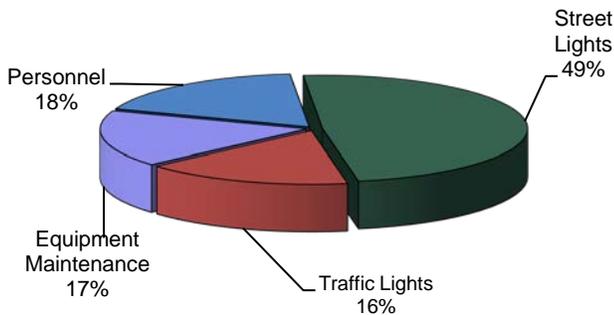
* New LED lights were installed FY 13 – FY 14

PUBLIC WORKS

4424 & 4425: STREET & TRAFFIC LIGHTS

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 907	1,585	18	23,319	21,024	(2,295)	-9.8%
Operating Expenses	\$ 64,003	58,694	62,837	99,650	99,650	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 64,909	60,279	62,855	122,969	120,674	(2,295)	-1.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	3,582	5,279	1,697	47.4%
Capital Appropriations	\$ 16,000	0	6,000	16,000	6,000	(10,000)	-62.5%
TOTAL DEPARTMENT COST	\$ 80,909	60,279	68,855	142,551	131,953	(10,598)	-7.4%
POSITIONS							
Full Time	0.00	0.00	0.00	0.34	0.34	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.34	0.34	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for 1/3 Division Supervision shared with the Water and Sewer Funds.

Street lighting budget provides for electricity and maintenance of approximately 1,160 lights.

Traffic lighting budget provides electricity for 14 signalized intersections.

Equipment Maintenance provides the funds for the parts and service necessary to maintain traffic lights.

SIGNIFICANT BUDGET CHANGES:

None.

The FY 18 budget reallocated personnel costs from enterprise funds to the general fund, reflecting the services provided cross-functionally. Prior to FY 18, Personnel Services above reflect over-time costs only.

PUBLIC WORKS**4428: EQUIPMENT MAINTENANCE**

MISSION STATEMENT: To enable the other divisions to meet their missions by maintaining the Department's fleet of vehicles, construction equipment, and various portable pieces of equipment in excellent operating condition.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Successfully accounted for services provided to other departments and billed Public Works, Town, Police, Fire, and Regional School accordingly for repairs and inspections.
- Implemented the new state inspection system with vendor A-Plus.
- Replaced fuel and brake lines on several older vehicles.
- Rebuilt vehicle #68, a ten wheeler.
- Performed every day vehicle maintenance, repaired break downs, and performed routine state inspections on a variety of Town vehicles.

LONG RANGE OBJECTIVES:

- To provide additional service to other Town departments.
- To evaluate an electronic vehicle maintenance system.

FY 19 OBJECTIVES:

- To refine vehicle maintenance schedules to perform major repair or maintenance work in the off season for specific pieces of equipment.

SERVICE LEVELS:

	<u>FY 13</u> <u>Actual</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Actual</u>	<u>FY 17</u> <u>Actual</u>
Vehicles Repaired and Maintained*	105	105	105	105	105
Equipment Repaired & Maintained**	178	180	180	180	180
Gasoline Consumption (Gallons)	28,126	27,739	31,545	25,024	27,860
Oil Supplies (Gallons)	725	800	825	850	850
Diesel Consumption (Gallons)	27,728	28,504	33,177	22,369	24,258

* Registered equipment including trailers.

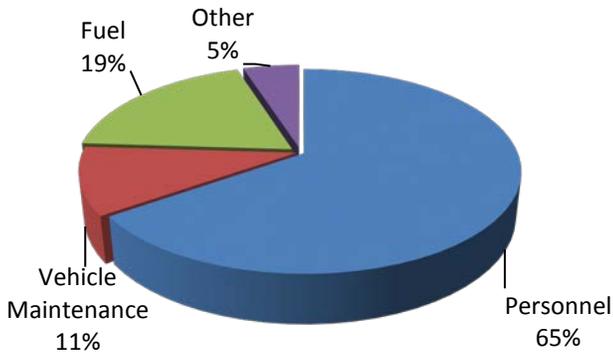
** Small equipment, pumps, chain saws, lawn mowers, etc.

PUBLIC WORKS

4428: EQUIPMENT MAINTENANCE

		FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$	151,865	154,380	164,021	174,653	182,745	8,092	4.6%
Operating Expenses	\$	92,500	100,052	98,859	94,721	94,721	0	0.0%
Capital Outlay	\$	0	0	3,591	2,500	2,500	0	0.0%
TOTAL APPROPRIATION	\$	244,365	254,432	266,471	271,874	279,966	8,092	3.0%
SUPPLEMENTAL INFORMATION								
Employee Benefits	\$	69,257	69,506	75,960	94,177	102,359	8,182	8.7%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	313,622	323,938	342,431	366,051	382,325	16,274	4.4%
POSITIONS								
Full Time		3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		3.00	3.00	3.00	3.00	3.00	0.00	

MAJOR COMPONENTS:



Personnel Services provide for a supervisor/mechanic and two mechanics.

Vehicle maintenance, \$30,000, includes funds for vehicle parts and supplies for approximately 53 vehicles.

Fuel includes \$53,284 for gas and diesel for all DPW general fund vehicles.

Capital Outlay provides funds for small equipment replacement.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect step and contract increases.
Operating expenses are level funded.

PUBLIC WORKS**4498: TREE AND GROUND MAINTENANCE**

MISSION STATEMENT: Enhance the quality of life for residents and the business community by providing an exceptional, diverse and healthy urban forest, connected by a system of parks, cemeteries, open spaces, and recreational facilities that are safe, accessible, and well maintained.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Worked with the Engineering Division to review tree impacts on Town and private projects.
- Assisted in renovation of the pitcher's mound and home plate at the Middle School baseball field.
- Worked with Misty Meadow Association neighborhood to select tree species, planting locations, materials, and training for community tree planting project.
- Supported the Amherst BID with removal of Merry Maple lights, and with Block Party staffing.
- Renovated plantings at the parking garage.
- Supported the CPAC funded projects: Mill River Little League field renovations, Groff spray park, and playground improvements.
- Worked with the Eversource Utility Arborist to help ensure safe and reliable power supply through proactive identification and removal of possible tree failures around energized lines.
- Held an Arbor Day of Service with Stockbridge School of Agriculture Students on Kendrick Park.
- Awarded Tree City USA designation for the 30thth consecutive year.
- Planted 314 trees, bringing total planted in 4 year program to approximately 1,684 trees.
- Contracted out the removal of 10 high risk trees that required the use of a crane to be safely and efficiently removed.
- Pruned for road paving project on Shumway Street, Dickenson Street, and East Pleasant Street.
- Pruned and removed trees for the water, sewer, and paving projects in Amherst Woods.
- Planted 40 trees donated by the Hadley Garden Center on Town property.
- Continued field maintenance agreement signed with Amherst Little League for the second year. This is a working partnership which allows the non-profit to participate in the maintenance to Town baseball fields.
- Installed landscape planting for new pump station in Pelham.
- Supported the Public Shade Tree Committee's effort to pass a new tree bylaw at Fall Town Meeting.

Challenges

- To effectively manage the components of the Amherst Urban Forest, taking the 80 plus acres of turf in the parks and commons, the 106 miles of roadways with their 20,000 plus shade trees, and the three cemeteries that makes up a large portion of the Town's green infrastructure, and integrate it with the built infrastructure so all thrive and complement each other.
- To provide adequate training to the staff to update safety and technical skills.

LONG RANGE OBJECTIVES:

- To seek funding to replace the last section of chain link fence at West Cemetery with new black ornamental fence.
- To evaluate the need for and siting of additional cemetery land (approximately 5 years of space remaining).
- To work with public schools and LSSE to develop a consolidated outside maintenance group.
- To expand the public shade tree inventory in the Geographic Information System.
- To renovate Sweetser Fountain.
- To upgrade the War Memorial bathhouse.
- To develop a "Wood Bank" for shade trees removed.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

FY 19 OBJECTIVES:

- To complete planting 300 trees remaining in the plan of 2012.
- To continue Massachusetts Certified Arborist or International Society of Arboriculture training and certification for both members of the tree crew.
- To continue to work with the Shade Tree Committee to support the 1st Saturday of Month Tree Planting program by providing logistical support, materials, and training.
- To continue implementing electronic work order reporting and tree inventory capacity.
- To continue improving coordination of park maintenance with the LSSE Department and public schools.
- To increase the care of plantings at the Parking Garage.
- To continue working with Amherst Baseball League volunteers to improve baseball fields.
- To improve the maintenance of the Town's three cemeteries.

SERVICE LEVELS:

	FY 13	FY 14	FY 15	FY 16	FY 17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Burials	19	22	18	19	25
Grave Stones Repaired	0	2	2	6	4
Sale of Lots	8	6	6	2	9
Mowing: Community Field, Mill River Groff Park, Town Commons and all School Areas	42	42	42	42	42
Field Maintenance					
Baseball/Softball Field Maintenance	15	15	15	15	15
Football Fields	4	3	3	3	3
Soccer Fields	3	5	5	5	5
Field Hockey Fields	3	3	3	3	3
Lacrosse Field	4	4	4	4	4
Swimming Pools (LSSE)	3	2	2	2	2
Wading Pools (LSSE)	3	2	2	2	1
Picnic Areas	3	3	3	3	3
Parks & Commons	18	18	18	18	18
Litter Basket Pickup	3,100	3,100	6,679*	6,679	6,679
Tennis Courts	2	2	2	2	2
Basketball Courts	3	2	2	2	2
Building Maintenance	7	7	7	7	7
Youth Soccer Fields	1	1	1	1	1
School Frisbee Fields	3	3	3	3	3
Removal of public trees	112	134	121	250	158
Public shade trees planted	180	420	468	279	314
Public shade trees trimmed	200	286	271	366	214
Stump removal	7	22	44	91	64
Roadside brush cleaning (miles)	10	8	5	3	0.5
Banners erected & removed	37	44	37	34	38

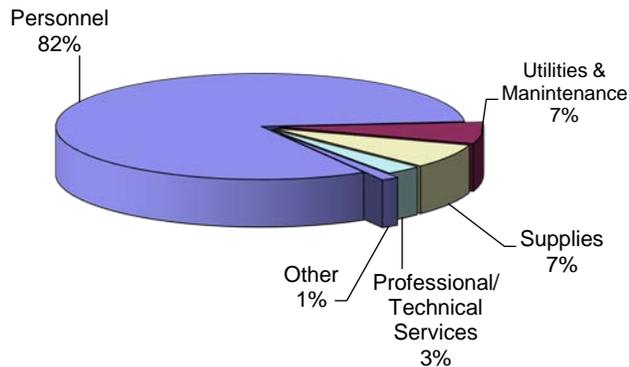
* Recycling and bus stops included beginning FY 15.

PUBLIC WORKS

4498: TREE AND GROUND MAINTENANCE

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 356,982	333,898	332,801	404,257	411,450	7,193	1.8%
Operating Expenses	\$ 93,474	82,416	99,505	90,016	90,016	0	0.0%
Capital Outlay	\$ 0	0	0	1,700	1,700	0	0.0%
TOTAL APPROPRIATION	\$ 450,456	416,314	432,305	495,973	503,166	7,193	1.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 184,161	206,210	199,919	224,694	245,953	21,259	9.5%
Capital Appropriations	\$ 178,561	115,000	20,000	245,500	75,000	(170,500)	-69.5%
TOTAL DEPARTMENT COST	\$ 813,178	737,524	652,224	966,167	824,119	(142,048)	-14.7%
POSITIONS							
Full Time	7.50	7.50	7.50	7.50	7.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	7.50	7.50	7.50	7.50	7.50	0.00	

MAJOR COMPONENTS:



Personnel Services provide salaries for a division director, a crew supervisor, 3 maintenance workers, two laborers, and a skilled laborer/truck driver which is shared with the Transportation Fund.

Utilities and Maintenance, \$33,226, include funds for lighting parks and commons (electricity for Community Field not included) and providing field, equipment, and building maintenance at picnic areas and other park facilities.

Supplies, \$37,147, include funds for fertilizer, gas and diesel fuel, and materials necessary to maintain equipment and clean park facilities.

Other provides funds for purchase or replacement of small equipment.

SIGNIFICANT BUDGET CHANGES:

Personnel Services reflect step and contract increases.
Operating expenses are level funded.

CONSERVATION AND DEVELOPMENT SUMMARY

